

Budget Bulletin
NATIONAL GUARD
(General Fund)

FY 2004

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session . These cuts will take effect July 1, 2003.

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2004			
1 FY 2003 Appropriations	\$4,120,100	\$4,120,100	\$0
2 Less One-time FY 2003 Appropriations	(132,600)	(132,600)	0
3 FY 2003 IT Reduction Allocation	(7,000)	(7,000)	0
4 Retirement funding allocation from Division of Finance to agencies	(100)	(100)	0
5 FY 2004 Base Budget Reductions (see detail below)	0	(176,800)	(176,800)
6 FY 2004 Base Budget	\$3,980,400	\$3,803,600	(\$176,800)
7 FY 2004 Ongoing and Onetime Increases (see detail below)	101,500	177,600	76,100
8 FY 2004 Total Budget	\$4,081,900	\$3,981,200	(\$100,700)
9 Budget Reductions - FY 2004			
10 National Guard			
11 Armory Maintenance	\$0	(\$97,600)	(\$97,600)
12 Tuition assistance	0	(39,800)	(39,800)
13 Veteran's Cemetery	0	(14,400)	(14,400)
14 Fort Douglas Museum	0	(25,000)	(25,000)
15 Subtotal Budget Reductions - FY 2004	\$0	(\$176,800)	(\$176,800)
16 Ongoing Budget Adjustments			
17 National Guard - Department-wide Items			
18 Benefit rate adjustments	\$42,300	\$42,000	(\$300)
19 Internal service fund adjustments	12,600	12,600	0
20 National Guard			
21 Veteran's Nursing Home administrator ⁽¹⁾	40,000	115,000	75,000
22 Subtotal Ongoing Budget Adjustments	\$94,900	\$169,600	\$74,700
23 Onetime Budget Increases			
24 National Guard			
25 FY 2004 Adjustment for extra working day	\$6,600	\$8,000	\$1,400
26 Subtotal Onetime Budget Increases	\$6,600	\$8,000	\$1,400
27 Total Budget Reductions & Adjustments	\$101,500	\$800	(\$100,700)

Notes:

(1) \$80,000 funded in Senate Bill 3 "Supplemental Appropriations Act II", Item 82

